

# 2024 City of Madison Budget Timeline

Prepared for City County Homeless Issues Committee

May 1, 2023





# City of Madison Budget Timeline

Capital Budget Process	Dates
Staff Kick-off Meeting	March 21 <sup>st</sup>
Agency Requests Due	April 21 <sup>st</sup>
Executive Budget Published	Sept 5 <sup>th</sup>
Finance Committee Briefings	Sept 11 <sup>th</sup> -12 <sup>th</sup>
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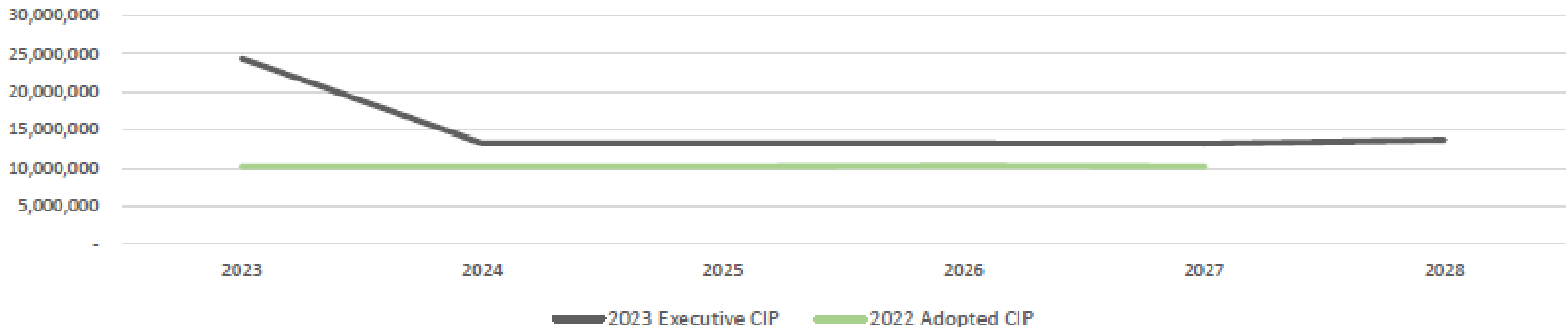
# 2023 Capital Budget Briefing: Overview



	2023	2024	2025	2026	2027	2028
Affordable Housing-Consumer Lending	3,157,000	3,157,000	3,207,000	3,207,000	3,207,000	3,257,000
Affordable Housing-Development Projects	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,500,000
Permanent Men's Shelter	11,000,000	-	-	-	-	-
Reserve Fund to Maintain Temporary Shelter Facilities	150,000	-	-	-	-	-
Senior Center Building Improvements	47,000	52,000	40,000	98,000	-	-
	\$ 24,354,000	\$ 13,209,000	\$ 13,247,000	\$ 13,305,000	\$ 13,207,000	\$ 13,757,000

## Changes from 2022 CIP

2023 Capital Improvement Plan  
2023 Executive vs. 2022 Adopted



# 2024 Capital Budget Request



- Expansion of Affordable Housing Fund
  - Raises annual program fund level to \$18M
  - Reacts to changing development landscape/Housing Forward Goals
  - Continues direct financial support for City or CDA sponsored housing development
  - Includes budget authority approved in Tax Increment Financing (TIF #51) Plan
- Continued support for Consumer Lending Programs
  - Home Buy the American Dream
  - Rental Rehabilitation Programs (Re-launch program mid-2023)
  - Property Tax Assistance for Older Adults

# 2024 Capital Budget Request

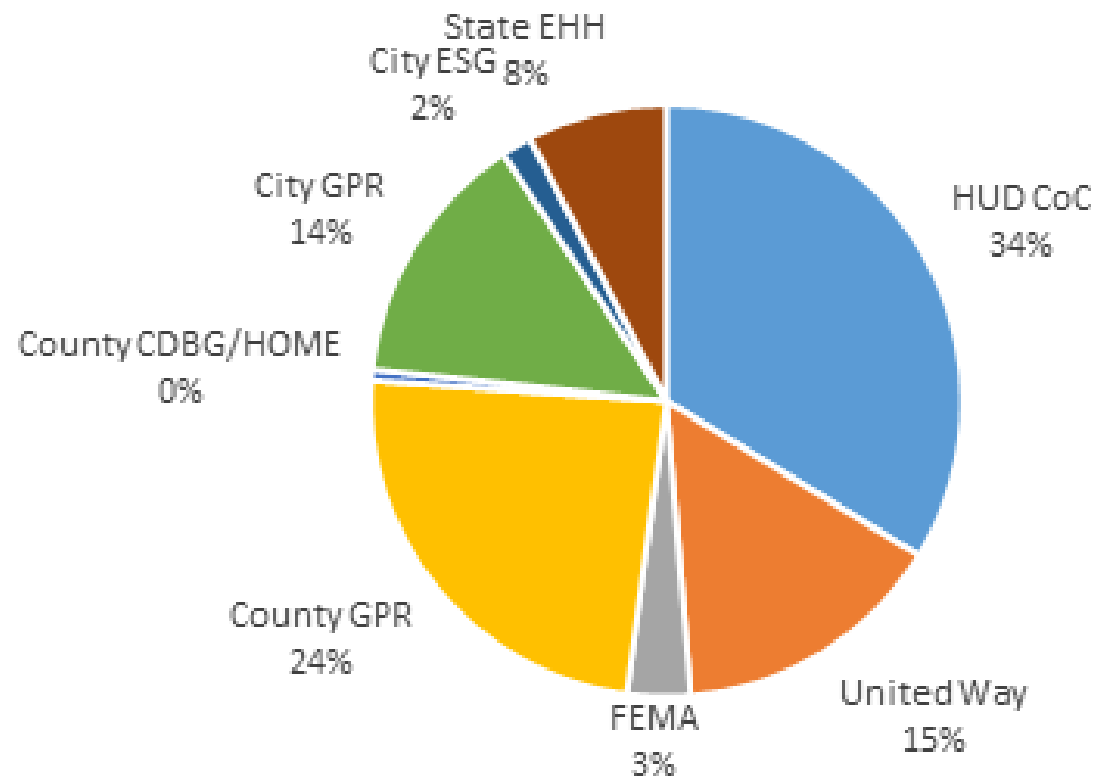


- **Transfer of two items to Engineering**
  - Reserve fund for temporary shelter facilities
  - Maintenance fund for Senior Center
- **Carry-over of Potential Development Projects**
  - Salvation Army Darbo site acquisition
  - Permeant Shelter 1904 Bartillon
  - Youth Centered Housing Development

# Multiple Funding Sources Support Homeless Services in Dane County

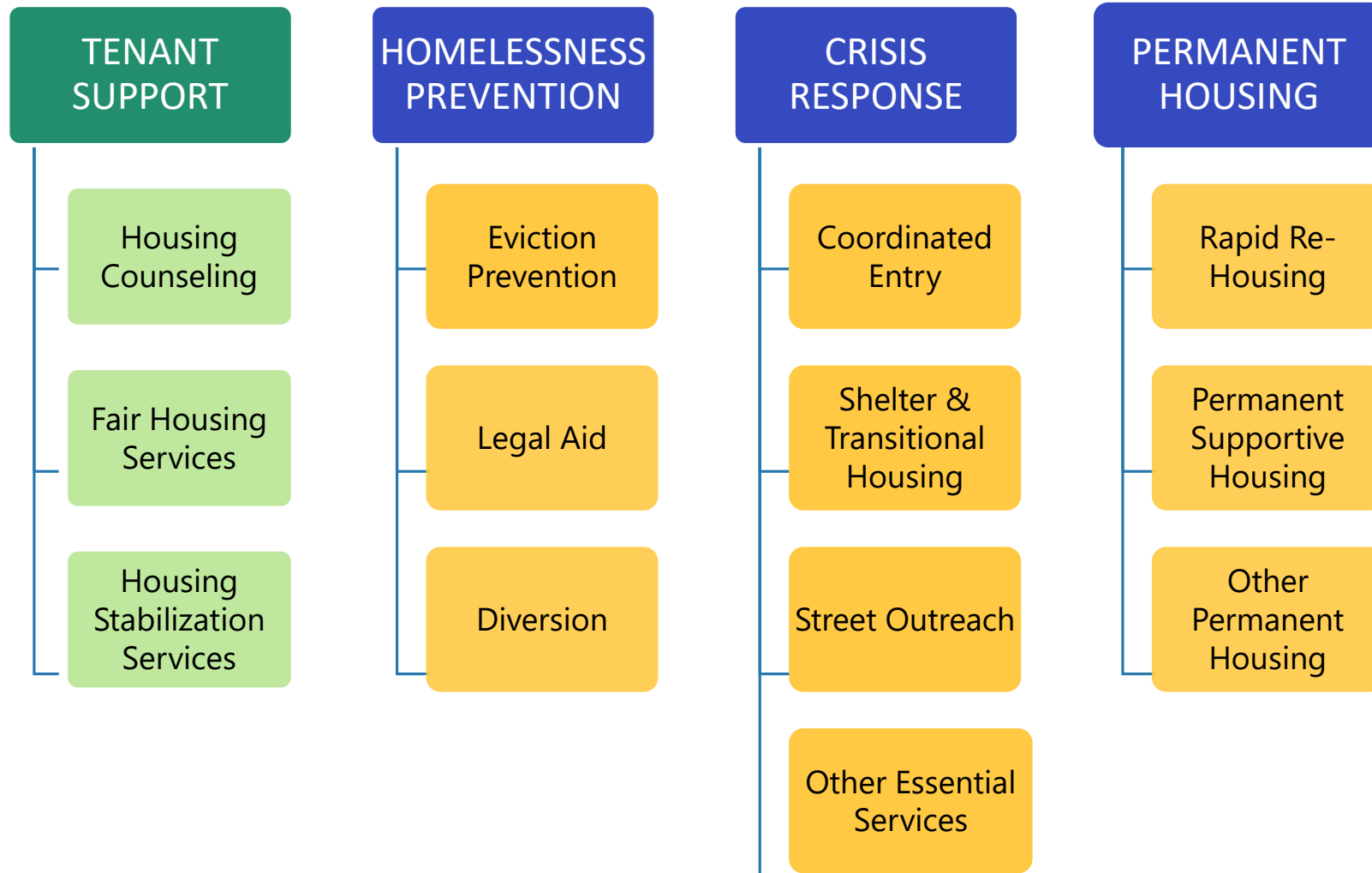


2022 Homeless Services Funding  
(*without* federal COVID funds)





# Tenant Support and Homeless Services System





# Tenant Support Resources

## TENANT SUPPORT

TOTAL \$373,532

### Housing Counseling

- Housing Counseling, Outreach & Education (Tenant Resource Center) \$115,504
- Bilingual Housing Counseling (Tenant Resource Center) \$65,000
- Mediation (Tenant Resource Center) \$15,000

### Fair Housing Services

- Fair Housing Services (Fair Housing Center of Greater Madison) \$43,028

### Housing Stabilization Services

- Eviction Diversion and Defense Partnership (TRC) \$150,000



# Homelessness Prevention



## HOMELESSNESS PREVENTION

TOTAL \$72,553

Eviction Prevention

- Prioritize Madison Rent Assistance (CACSCW) \$51,850

Legal Aid

Diversion

- Family and Single Women Diversion (TSA) \$20,703



# Crisis Response

CRISIS RESPONSE	TOTAL \$3,731,066
Coordinated Entry	<ul style="list-style-type: none"><li>Dane CoC Coordinated Entry (ICA) \$ 40,000</li></ul>
Shelter & Transitional Housing	<ul style="list-style-type: none"><li><b>Men's Shelter (Porchlight)*</b> \$ 1,611,000</li><li><b>Dairy Drive (Madison Street Medicine)*</b> \$ 848,000</li><li>Beacon Day Center (Catholic Charities) \$ 200,000</li><li>Family &amp; Women's Shelter (Salvation Army) \$ 309,000</li><li>Family Shelter (YWCA) \$ 50,000</li></ul>
Street Outreach	<ul style="list-style-type: none"><li>Street Outreach &amp; Mediation (Catalyst for Change) \$328,200</li><li>Housing Focused Street Outreach (Madison Street Medicine) \$249,400</li><li>Severe Weather Emergency Hotel (Friends of State Street Family) \$45,000</li></ul>
Other Essential Services	<ul style="list-style-type: none"><li>Transit for Jobs &amp; Self Sufficiency (Porchlight) \$ 55,275</li></ul>



# Permanent Housing





# Pandemic Response Activities:

- Purchase of Zeier Road (operated by Porchlight)
  - 1,658 individuals served in 2022
  - 17% leavers exited to permanent housing
- Purchase of Milwaukee Street (operated by Salvation Army)
  - 205 families served in 2022
  - 64% of leavers exited to permanent housing
- Established Dairy Drive Campground
  - 56 individuals served in 2022
  - 55% of leavers exited to permanent housing

**Tenant Resource Center (TRC)**  
City of Madison + Dane County  
February 17, 2021-September 12, 2021

Applications Reviewed: **13,984**  
Total Rent Assistance Distributed: **\$13,087,537**

# Dane CORE 2.0

Emergency Rental Assistance Program



As of 03/13/23 - City of Madison Residents

Households Served: **6,198**

Amount Disbursed: **\$39,624,666**

Detail:

Rental Assistance: **\$36,729,293**

Utility Assistance: **\$2,895,370**





# Housing Stability & Support

As of 03/13/23 – Eviction Diversion & Defense Partnership

Households Served: **856**

Amount Disbursed: **\$6,703,714**

Detail:

Rental Assistance: **\$6,355,384**

Utility Assistance: **\$348,330**



# June – December 2023



Eviction Diversion and Defense Partnership  
funded through September 2025 for City  
residents

Community Partners available M-F across  
the city to work with residents in finding  
additional resources

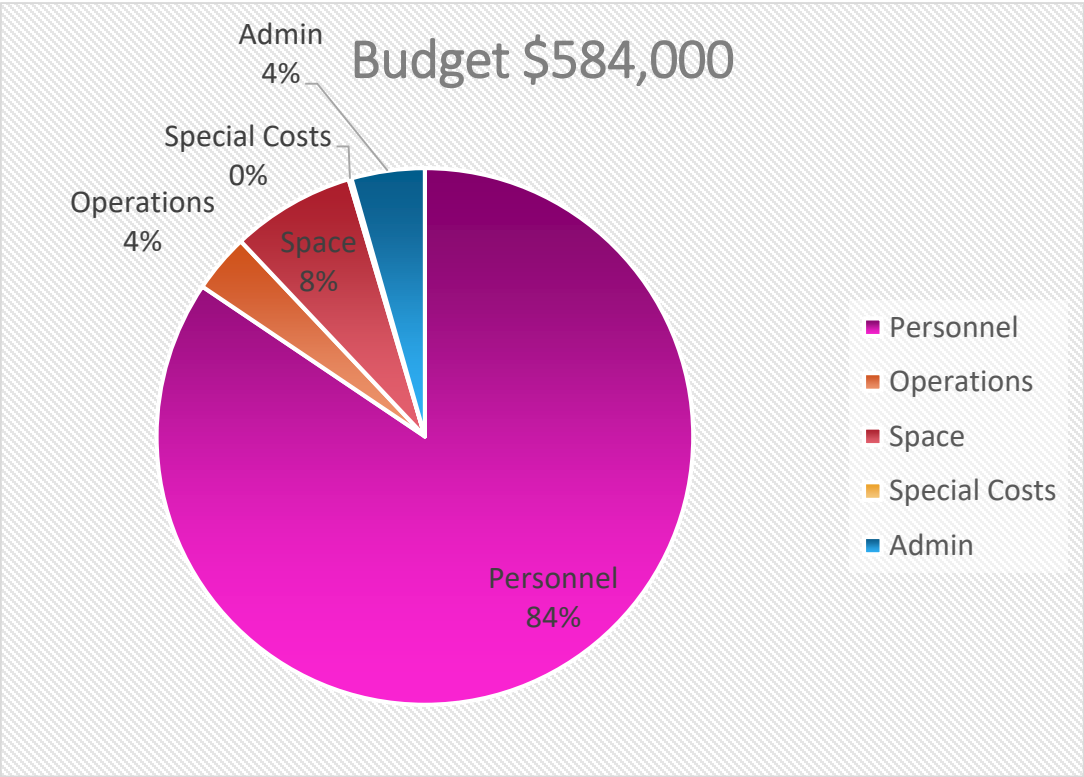




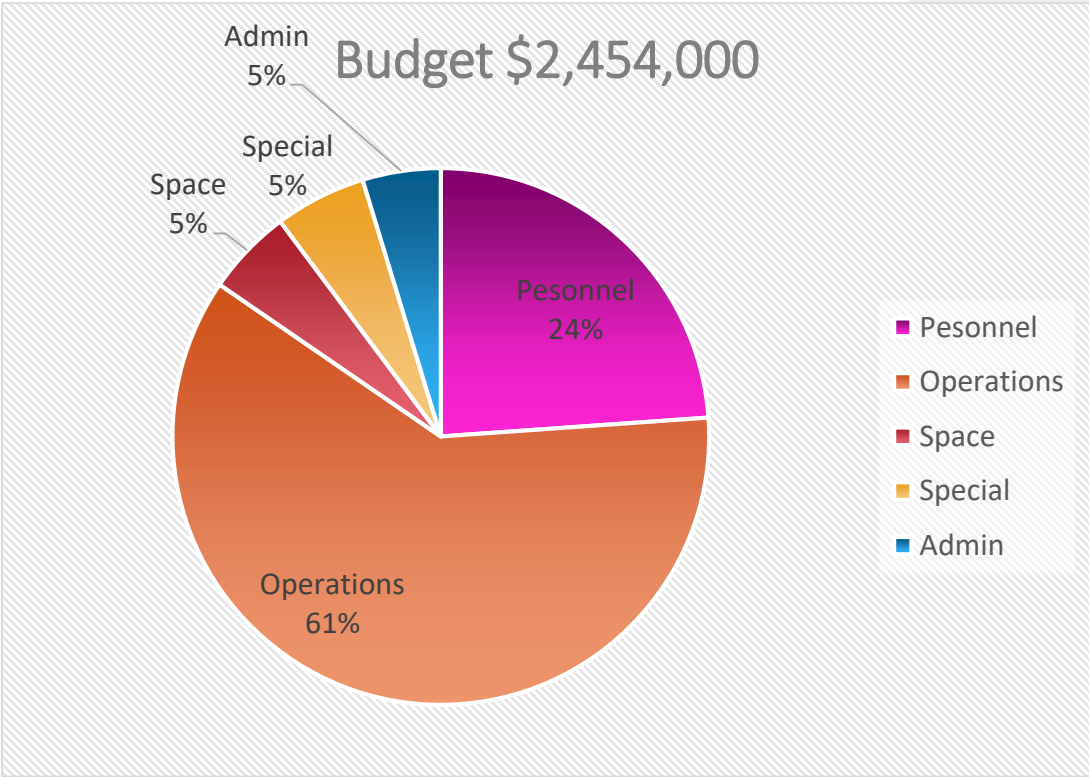


# Important Budget Considerations

### 2019 Expenses (pre-pandemic)

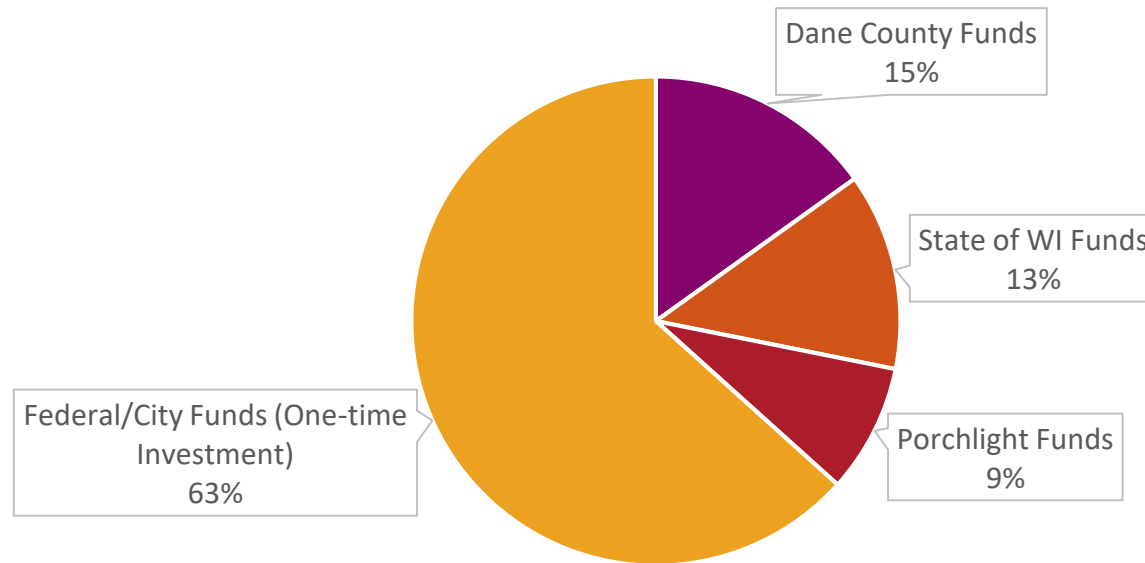


### 2022 Expenses





# 2023 Funding Sources for Zeier Operations



- Dane County Funds
- State of WI Funds
- Porchlight Funds
- Federal/City Funds (One-time Investment)



# Current or Upcoming Planning Efforts

- **Regional Housing Strategy & Housing Forward Goals**
- **Community Plan to Prevent and End Homelessness**
- **Development of New Emergency Shelter**
- **Youth Homeless Demonstration Project Implementation**
- **Development of 5-Year (2025-2029) Consolidated Plan**
- **Analysis of Impediments to Fair Housing Report**



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# Questions



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